Manitoba

Annual Report
1999 - 2000

Sport

Includes 10% post-consumer waste

101-00317/

Minister responsible for Sport

Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

To His Honour
Peter M. Liba
Lieutenant-Governor of Manitoba

May It Please Your Honour:

I have the privilege of presenting, for the information of Your Honour, the Annual Report of Sport for the fiscal year ended March 31, 2000.

Respectfully submitted,

Dave Chomiak
Minister responsible for Sport

Manitoba

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The Honourable Dave Chomiak
Minister responsible Sport

Dear Mr. Minister:

I am pleased to submit for your approval the Annual Report for Sport for the year 1999/2000.

Respectfully submitted,

Ted Wilton
Director
Community Support Programs/Sport

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PREFACE/INTRODUCTION

Report Structure

This Annual Report is organized in accordance with the Department of Sport appropriation structure, as set out in the Main Estimates of Expenditure of the Province of Manitoba for the fiscal year ending March 31, 2000. The report includes information at the Main and Sub-Appropriation levels related to the Department's objectives and provides a five-year historical table giving the departmental expenditures and staffing.

ROLE AND MISSION STATEMENT

To provide financial assistance to Sport Manitoba and other major sport initiatives and ensure compliance with the terms and conditions of the funding agreements between the Province and those entities.

To represent the Province in intergovernmental affairs relating to Sport and provide direct support to special events such as the 1999 Pan American Games and the 2003 western Canada Summer Games.

To request technical assistance from Sport Manitoba as required.

OVERVIEW

In February 1996, the responsibility for the Fitness Directorate was transferred to the Recreation & Wellness Branch of the Department of Culture, Heritage & Citizenship. On April 1, 1996, the Sport Directorate was merged with the Manitoba Sports Federation to form Sport Manitoba.

Sport Manitoba is responsible for the implementation of the Province of Manitoba Sport Policy through the development of a coordinated plan which integrates the roles and responsibilities of all partners in the provincial sport delivery system. Sport Manitoba provides the resources and funding support necessary to recognized organizations to achieve Sport Policy objectives and to ensure the delivery of specific sport development initiatives such as the Manitoba Games, Team Manitoba, coaches/officials certification and the Best Ever Athlete Development Program. Sport Manitoba is accountable to the Minister through a 15-member Board of Directors and through submission of an annual business plan.

STATUTES RESPONSIBILITY
Minister Responsible
for Sport

The Fitness and Amateur Sport Act

The Boxing Commission Act

SPORT - SUPPORT SERVICES

Provides resources for special sport initiatives and administration costs related to the delivery of sport programming.

1(a) Support Services

Expenditures by Sub-Appropriation	Actual 1999/2000 $(000s)	Estimate 1999/2000 FTE	Estimate 1999/2000 $(000s)	Variance Over (Under)	Expl. No.
Salaries and Employee Benefits	15.4	0.50	15.4		
Other Expenditures	30.3		40.6	(10.3)	1
Total Sub-Appropriation	45.7		56.0	(10.3)	

1. Decrease due to reduced travel, communications and miscellaneous expenses. $10.0 was identified as a surplus and was to be lapsed at the end of the year.

SPORT MANITOBA

Provides the resources and funding support necessary to recognized sport organizations through Sport Manitoba to achieve sport policy objectives and to ensure delivery of specific sport development initiatives.

1(b) Sport Manitoba

Expenditures by Sub-Appropriation	Actual 1999/2000 $(000s)	Estimate 1999/2000 FTE	Estimate 1999/2000 $(000s)	Variance Over (Under)	Expl. No.
Total Other Expenditures	10,205.0		10,205.0		

TEAM CANADA VOLLEYBALL CENTRE

Provides financial support to the Team Canada Volleyball Centre. Manitoba, as the Host Management Committee, will work on a day-to-day basis with the National Volleyball Centre to achieve policy objectives and to oversee the activities and operation of the training centre.

1(c)1 Team Canada Volleyball Centre

Expenditures by Sub-Appropriation	Actual 1999/2000 $(000s)	Estimate 1999/2000 FTE	Estimate 1999/2000 $(000s)	Variance Over (Under)	Expl. No.
Total Other Expenditures	75.0		75.0		

1999 PAN AMERICAN GAMES

Provides financial support to the 1999 Pan American Games Society (Wpg. 1999) Inc. to assist in the planning, coordination and delivery of the 1999 Pan American Games.

1(c)2 1999 Pan American Games

Expenditures by Sub-Appropriation	Actual 1999/2000 $(000s)	Estimate 1999/2000 FTE	Estimate 1999/2000 $(000s)	Variance Over (Under)	Expl. No.
(a) Grant Assistance	5,000.0		5,000.0		
(b) Less: Recoverable from Urban Economic Development Initiatives	(5,000.0)		(5,000.0)		
Total Other Expenditures	0.0		0.0		

2003 WESTERN CANADA SUMMER GAMES

Provides financial support to the 2003 Western Canada Summer Games to assist in athlete and athletic development, to improve/enhance and develop sport facilities of the host community and to foster volunteerism.

1(c)3 2003 Western Canada Summer Games

Expenditures by Sub-Appropriation	Actual 1999/2000 $(000s)	Estimate 1999/2000 FTE	Estimate 1999/2000 $(000s)	Variance Over (Under)	Expl. No.
Total Other Expenditures	75.0		75.0		

OTHER EVENTS

Provides funding in support of Tourism Winnipeg's bid to host the 2001 Canadian Figure Skating Championships; funding is also provided to support the establishment of a host society for the North American Indigenous Games which will be held in Winnipeg in 2002.

1(c)4 Other Events

Expenditures by Sub-Appropriation	Actual 1999/2000 $(000s)	Estimate 1999/2000 FTE	Estimate 1999/2000 $(000s)	Variance Over (Under)	Expl. No.
Total Other Expenditures	115.0		115.0		

MANITOBA BOXING COMMISSION

Provides an operating grant for the administration of the Manitoba Boxing and Wrestling Commission Act.

1(d) Manitoba Boxing Commission

Expenditures by Sub-Appropriation	Actual 1999/2000 $(000s)	Estimate 1999/2000 FTE	Estimate 1999/2000 $(000s)	Variance Over (Under)	Expl. No.
Total Other Expenditures	29.1		29.1		

FINANCIAL INFORMATION

DEPARTMENT OF SPORT

Reconciliation Statement

Details	1999/2000 Estimate
1999/2000 Main Estimates	$ 10,556.8
1999/2000 Estimate	$ 10,556.8

Manitoba Sport
EXPENDITURE SUMMARY
for the fiscal year ended March 31, 2000
with comparative figures for the previous fiscal year

Estimate 1999/00 $(000s)	Appropriation	Actual 1999/00 $(000s)	Actual 1998/99 $(000s)	Increase (Decrease) $(000s)	Expl. No.
	28-1 Sport				
	(a) Other Expenditures				
15.4	(1) Salaries	15.4	14.8	0.6	
40.6	(2) Other Expenditures	30.3	195.3	(165.0)	1
10,205.0	(b) Sport Manitoba	10,205.0	10,205.0	0.0	
	(c) Sport Initiatives				
75.0	(1) Team Canada Volleyball Centre	75.0	75.0	0.0	
	(2) 1999 Pan American Games				
5,000.0	(a) Grant Assistance	5,000.0	5,000.0	0.0	
	(b) Less: Recoverable from Urban				
(5,000.0)	Economic Development Initiatives	(5,000.0)	-	(5,000.0)	2
75.0	(3) 2003 Western Canada Summer Games	75.0	-	75.0	3
115.0	(4) Other Events	115.0	-	115.0	4
29.1	(d) Manitoba Boxing Commission	29.1	29.1	0.0	
1.7	28-2 Amortization of Capital Assets	1.7	-	1.7	5
10,556.8		10,546.5	15,519.2	(4,972.7)	

See Explanations on next page.

Explanation Numbers:

1. The decrease in 1999/00 expenditures was due to an over expenditure in 1998/99 related to a grant payment to the 1997 Brandon Canada Games to provide a legacy from the Games to enhance amateur sport development in the Westman area.
2. In 1999/00 the grant to the 1999 Pan American Games was recoverable from Urban Economic Development Initiatives.
3. New funding program in 1999/00.
4. New funding program in 1999/00.
5. Increase due to the provision for the Amortization of capital assets in 1999/00.

Sport
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION
For Years Ending March 31, 1996 - March 31, 2000

	1995/96		1996/97		1997/98		1998/99		1999/2000	
	FTE	$(000s)	FTE	$(000s)	FTE	$(000s)	FTE	$(000s)	FTE	$(000s)
Sport	0.50	15,950.6	0.50	14,961.8	0.50	14,903.1	0.50	15,519.2	0.50	10,546.5